

## CA-PMM

**Project Name:** ITportion of IETMC

**OCIO Project #:** 2660-411

**Department:** Transportation

**Revision Date:** 5/14/09

## Status Report

### Progress Report -- Team Member to Project Manager

#### Current Task Summary

| Task or Deliverable  | Scheduled Completion Date | Actual Completion Date       | Issues? |
|--|---------------------------|------------------------------|---------|
| • Submitted SPR to HQ-IT   | 5/6/09                    |                              |         |
|  |                           |                              |         |
|  |                           |                              |         |
| <b>Accomplished this week</b>  |                           |                              |         |
| Work on the SOW for the system integrator procurement  |                           |                              |         |
| <b>Planned/Scheduled Completion in Next Two Weeks</b>  |                           |                              |         |
| The team will hold the monthly (3rd Tuesday of the month) IT-Portion PDT meeting. Construction is at an early statage for IT portion |                           |                              |         |
| <b>Status Summary</b>  | <b>Yes/No</b>             | <b>Explanation</b>           |         |
| Will all assigned tasks be accomplished by their due date?   | yes                       | Awaiting SPR final approval. |         |
| Are there any planned tasks that won't be completed?   | yes                       | Waiting for CHP schedule     |         |
| Are there problems which affect your ability to accomplish assigned tasks?   | No                        |                              |         |
| Do you plan to take time off that is not currently scheduled?  | No                        |                              |         |

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### Status of Assigned Issues

| Issue Number | Description | Due Date | Status |
|--------------|-------------|----------|--------|
|              |             |          |        |
|              |             |          |        |
|              |             |          |        |

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### Status Report – Project Manager to Sponsor

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#### Current Status Report

| Questions   | Yes/No | Cause | Impact | Action Required |
|---|--------|-------|--------|-----------------|
| 1. Were recent milestones completed on schedule?        | No     |       |        |                 |
| 2. Were any key milestones or deliverables rescheduled? | Yes    |       |        |                 |
| 3. Was work done that was not planned?                  | No     |       |        |                 |
| 4. Were there any changes to scope?                     | No     |       |        |                 |
| 5. Were tasks added that were not originally estimated? | No     |       |        |                 |
| 6. Were any tasks or milestones removed?                | No     |       |        |                 |
| 7. Were any scheduled tasks not started?                | Yes    |       |        |                 |
| 8. Are there any new major issues?                      | Yes    |       |        |                 |
| 9. Are there any staffing problems?                     | No     |       |        |                 |

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### Look Ahead View

| Questions   | Yes/No | Impact | Action Required |
|---|--------|--------|-----------------|
| 1. Will upcoming critical path milestones or deliverables be delayed?       | Yes    |        |                 |
| 2. Do any key milestones or deliverables need to be rescheduled?            | Yes    |        |                 |
| 3. Is there any unplanned work that needs to be done?                       | No     |        |                 |
| 4. Are there any expected or recommended changes to scope?                  | Yes    |        |                 |
| 5. Are there any tasks not originally estimated that will need to be added? | No     |        |                 |
| 6. Are there any tasks or milestones that should be removed from the plan?  | No     |        |                 |
| 7. Are there any scheduled tasks whose start will likely be delayed?        | Yes    |        |                 |
| 8. Are any major new issues foreseeable?                                    | Yes    |        |                 |
| 9. Are any staffing problems anticipated?                                   | No     |        |                 |

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### Current Status and Accomplishments:

*Describe deliverables completed and milestones met during **this reporting period**.*

Prepared and submitted responses in early April to OCIO's questions on CMS SPR;  
Evaluated impact to project scope, schedule and budget due to the denial of FY2009-10 FL;  
Developed FY 2010-11 Budget Change Proposal (BCP) concept paper to address the funding shortfall previously identified in the FY2009-10 FL that was denied by DOF in March 2009;

### Project Milestones:

*List key milestones and their dates from the project schedule.*

| Milestone         | Target Date | Forecast Date | Status  | Cause & Impact to Implementation Date | Date Completed |
|-------------------|-------------|---------------|---------|---------------------------------------|----------------|
| RFP Release       | 6/11/08     |               | Delayed |                                       |                |
| Contract Approval | 7/1/09      |               | Delayed |                                       |                |
| Implementation    | 6/4/12      |               |         |                                       |                |

### Variances

Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

|                 | On Plan<br><5% | Caution<br>5-10% | Significant Variance<br>>10% | Action Required |
|-----------------|----------------|------------------|------------------------------|-----------------|
| Schedule        |                | y                |                              |                 |
| Milestones      |                | y                |                              |                 |
| Deliverables    | y              |                  |                              |                 |
| Resources       | y              |                  |                              |                 |
| OneTime Cost    | y              |                  |                              |                 |
| Continuing Cost | y              |                  |                              |                 |

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### Status Reports – Sponsor to Steering Committee

#### Summary Milestones and Highlights

| <b>Project Milestones:</b><br><i>List key milestones and their dates from the project schedule. Explain in issues section if a milestone's status is behind.</i> |             |               |         |   |                |
|--|-------------|---------------|---------|---|----------------|
| Milestone  | Target Date | Forecast Date | Status  | If Delayed, Impact to Implementation Date | Date Completed |
| RFP Release  | 6/11/08     |               | Delayed |   |                |
| Contract Approval  | 7/1/09      |               | Delayed |   |                |
| Implementation   | 6/4/12      |               |         |   |                |

| <b>Variances</b><br>Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".<br><i>* Priority of schedule, scope, budget, and quality from Final Ranking established in the Priority Analysis</i> |                |                  |                              |                 |
|--|----------------|------------------|------------------------------|-----------------|
|  | On Plan<br><5% | Caution<br>5-10% | Significant Variance<br>>10% | Action Required |
| Schedule   |                | y                |                              |                 |
| Milestones   |                | y                |                              |                 |
| Deliverables   | y              |                  |                              |                 |
| Resources  | y              |                  |                              |                 |
| One Time Cost  | y              |                  |                              |                 |
| Continuing Cost  | y              |                  |                              |                 |

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## Monitoring Vital Signs Scorecard

| Vital Sign  | Variance                         | Value | Your Score |
|---|----------------------------------|-------|------------|
| 1. Customer Buy-In                                  | High Degree of Buy-In            | 0     |            |
|   | Medium Degree of Buy-In          | 1     |            |
|   | Low Degree of Buy-In             | 2     |            |
| 2. Technology Viability                             | Strong Viability                 | 0     |            |
|   | Medium Viability                 | 1     |            |
|   | Weak Viability                   | 2     |            |
| 3. Status of the Critical Path (delay)              | <5%                              | 0     |            |
|   | 5% to 10%                        | 1     |            |
|   | >10%                             | 2     |            |
| 4. Cost-to-Date vs. Estimated Cost-to-Date (higher) | <5%                              | 0     |            |
|   | 5% to 10%                        | 1     |            |
|   | >10%                             | 2     |            |
| 5. High-Probability, High-Impact Risks              | 0 to 3                           | 0     |            |
|   | 4 to 6                           | 1     |            |
|   | >6                               | 2     |            |
| 6. Unresolved Issues (on time resolution)           | On time                          | 0     |            |
|   | Late with no impact              | 1     |            |
|   | Late impacting the critical path | 2     |            |
| 7. Sponsorship Commitment                           | Fully engaged                    | 0     |            |
|   | Partially engaged                | 1     |            |
|   | Inadequate enagement             | 2     |            |
| 8. Strategy Alignment                               | Strong alignment                 | 0     |            |
|   | Partial alignment                | 1     |            |
|   | Weak or no alignment             | 2     |            |
| 9. Value-to-Business                                | Strong                           | 0     |            |
|   | Medium                           | 1     |            |
|   | Weak                             | 2     |            |

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|  |                               |   |          |
|--|-------------------------------|---|----------|
| 10. Vendor Viability (provide rationale for the rating in the field following the scorecard) | Strong                        | 0 |          |
|  | Medium                        | 1 |          |
|  | Weak                          | 2 |          |
| 11. Milestone Hit Rate (rate of achievement as planned)                                      | >90% on time                  | 0 |          |
|  | 80-90% on time                | 1 |          |
|  | <80% on time                  | 2 |          |
| 12. Deliverable Hit Rate (rate of production as planned)                                     | >90% on time                  | 0 |          |
|  | 80-90% on time                | 1 |          |
|  | <80% on time                  | 2 |          |
| 13. Actual vs. Planned Resources   | >90% assigned and available   | 0 |          |
|  | 80-90% assigned and available | 1 |          |
|  | <80% assigned and available   | 2 |          |
| 14. Overtime Utilization (% of effort that is overtime)                                      | <15%                          | 0 |          |
|  | 15-25%                        | 1 |          |
|  | >25%                          | 2 |          |
| 15. Team Effectiveness   | Highly Effective              | 0 |          |
|  | Moderately Effective          | 1 |          |
|  | Ineffective                   | 2 |          |
| <b>Total</b>   |                               |   | <b>0</b> |

*Green = 0 - 8**Yellow = 9 - 19**Red = 20+***Vendor Viability Rating Rationale**